

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

Cash Based Actuals												
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2000-01	\$126,369,794	\$38,727,163	\$345,853,758	\$88,491,965	\$0	\$0	\$192,833,114	\$30,660,294	\$31,496,405	\$36,924,837	\$2,302,841	\$893,660,171
FY 2001-02	\$131,835,670	\$37,856,289	\$349,368,303	\$104,039,520	\$0	\$0	\$220,491,735	\$33,156,728	\$33,937,796	\$39,367,016	\$2,145,037	\$952,198,094
FY 2002-03	\$127,969,752	\$39,813,094	\$385,226,750	\$139,553,510	\$0	\$1,428,780	\$227,550,173	\$34,701,970	\$42,510,204	\$48,724,102	\$1,897,397	\$1,049,375,733
FY 2003-04	\$134,785,167	\$46,192,187	\$414,136,076	\$182,591,483	\$0	\$2,668,859	\$230,033,711	\$41,903,040	\$63,200,191	\$55,128,983	\$2,089,094	\$1,172,728,792
FY 2004-05	\$144,236,015	\$46,693,687	\$397,728,931	\$183,416,908	\$0	\$2,490,150	\$289,270,900	\$42,142,756	\$38,545,346	\$44,696,256	\$1,893,876	\$1,191,114,826
FY 2005-06	\$119,353,133	\$45,562,873	\$395,096,190	\$194,256,328	\$0	\$6,809,762	\$304,607,756	\$44,535,021	\$39,291,428	\$55,307,093	\$2,068,101	\$1,206,887,685
FY 2006-07	\$83,180,816	\$44,071,879	\$382,934,916	\$198,121,602	\$7,570,473	\$5,555,696	\$327,601,793	\$49,469,480	\$47,651,618	\$54,457,447	\$2,748,118	\$1,203,363,838
FY 2007-08	\$91,090,497	\$50,360,207	\$449,939,001	\$188,767,403	\$18,945,426	\$7,089,560	\$360,437,874	\$58,933,894	\$53,476,247	\$53,633,572	\$3,330,605	\$1,336,004,286
FY 2008-09	\$102,183,555	\$55,651,957	\$491,655,607	\$207,387,962	\$31,573,412	\$7,043,287	\$428,798,802	\$61,691,136	\$60,160,614	\$59,182,087	\$3,886,476	\$1,509,214,896
Estimated FY 2009-10	\$93,635,081	\$56,497,566	\$480,590,265	\$220,140,212	\$44,777,401	\$8,556,817	\$470,642,517	\$62,371,606	\$60,695,596	\$57,047,527	\$3,606,515	\$1,558,561,103
Estimated FY 2010-11	\$98,014,743	\$61,983,025	\$517,171,457	\$242,428,761	\$85,054,107	\$9,393,622	\$518,082,559	\$65,644,368	\$63,170,144	\$60,960,622	\$4,165,065	\$1,726,068,473
Percent Change in Cash Based Actuals												
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	4.33%	-2.25%	1.02%	17.57%	0.00%	0.00%	14.34%	8.14%	7.75%	6.61%	-6.85%	6.55%
FY 2002-03	-2.93%	5.17%	10.26%	34.14%	0.00%	100.00%	3.20%	4.66%	25.26%	23.77%	-11.54%	10.21%
FY 2003-04	5.33%	16.02%	7.50%	30.84%	0.00%	86.79%	1.09%	20.75%	48.67%	13.15%	10.10%	11.75%
FY 2004-05	7.01%	1.09%	-3.96%	0.45%	0.00%	-6.70%	25.75%	0.57%	-39.01%	-18.92%	-9.34%	1.57%
FY 2005-06	-17.25%	-2.42%	-0.66%	5.91%	0.00%	173.47%	5.30%	5.68%	1.94%	23.74%	9.20%	1.32%
FY 2006-07	-30.31%	-3.27%	-3.08%	1.99%	100.00%	-18.42%	7.55%	11.08%	21.28%	-1.54%	32.88%	-0.29%
FY 2007-08	9.51%	14.27%	17.50%	-4.72%	150.25%	27.61%	10.02%	19.13%	12.22%	-1.51%	21.20%	11.02%
FY 2008-09	12.18%	10.51%	9.27%	9.86%	66.65%	-0.65%	18.97%	4.68%	12.50%	10.35%	16.69%	12.96%
Estimated FY 2009-10	-8.37%	1.52%	-2.25%	6.15%	41.82%	21.49%	9.76%	1.10%	0.89%	-3.61%	-7.20%	3.27%
Estimated FY 2010-11	4.68%	9.71%	7.61%	10.12%	89.95%	9.78%	10.08%	5.25%	4.08%	6.86%	15.49%	10.75%
Per Capita Cost												
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2000-01	\$3,755.53	\$7,509.63	\$7,511.05	\$3,267.68	\$0.00	\$0.00	\$1,564.94	\$2,344.78	\$4,800.55	\$2,965.61	\$282.31	\$3,244.97
FY 2001-02	\$3,887.12	\$7,302.52	\$7,537.77	\$3,119.91	\$0.00	\$0.00	\$1,532.16	\$2,527.00	\$4,759.19	\$9,773.34	\$254.51	\$3,223.28
FY 2002-03	\$3,687.46	\$7,330.71	\$8,258.34	\$3,420.60	\$0.00	\$30,399.56	\$1,343.98	\$2,484.57	\$5,434.00	\$11,930.49	\$211.10	\$3,162.68
FY 2003-04	\$3,926.28	\$8,325.92	\$8,851.14	\$3,839.02	\$0.00	\$25,417.70	\$1,177.97	\$2,809.64	\$7,525.62	\$11,501.98	\$212.26	\$3,190.59
FY 2004-05	\$4,031.19	\$7,677.36	\$8,298.29	\$3,209.96	\$0.00	\$28,622.42	\$1,300.26	\$2,668.11	\$6,388.03	\$8,678.88	\$197.18	\$2,933.25
FY 2005-06	\$3,296.41	\$7,541.02	\$8,256.11	\$3,298.91	\$0.00	\$36,222.14	\$1,422.35	\$2,705.65	\$7,675.61	\$8,903.27	\$186.45	\$3,000.58
FY 2006-07	\$2,317.79	\$7,273.79	\$7,847.19	\$3,908.73	\$1,466.58	\$24,367.09	\$1,595.02	\$2,957.99	\$9,195.60	\$10,470.57	\$212.90	\$3,068.02
FY 2007-08	\$2,510.49	\$8,193.98	\$9,010.85	\$4,236.73	\$2,124.40	\$26,257.63	\$1,766.66	\$3,438.18	\$8,504.49	\$12,797.32	\$234.32	\$3,408.50
FY 2008-09	\$2,716.28	\$8,632.23	\$9,573.67	\$4,219.75	\$2,480.82	\$22,218.57	\$1,823.67	\$3,421.01	\$8,623.94	\$14,843.76	\$257.81	\$3,455.07
Estimated FY 2009-10	\$2,432.33	\$8,029.78	\$9,051.35	\$3,732.39	\$2,550.55	\$20,470.85	\$1,694.01	\$3,396.22	\$8,588.59	\$15,578.24	\$226.55	\$3,126.98
Estimated FY 2010-11	\$2,502.80	\$8,349.01	\$9,516.62	\$3,668.94	\$2,688.86	\$19,944.00	\$1,686.04	\$3,500.47	\$8,964.12	\$17,071.02	\$243.30	\$3,121.98
Percent Change in Per Capita Cost												
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	3.50%	-2.76%	0.36%	-4.52%	0.00%	0.00%	-2.09%	7.77%	-0.86%	229.56%	-9.85%	-0.67%
FY 2002-03	-5.14%	0.39%	9.56%	9.64%	0.00%	100.00%	-12.28%	-1.68%	14.18%	22.07%	-17.06%	-1.88%
FY 2003-04	6.48%	13.58%	7.18%	12.23%	0.00%	-16.39%	-12.35%	13.08%	38.49%	-3.59%	0.55%	0.88%
FY 2004-05	2.67%	-7.79%	-6.25%	-16.39%	0.00%	12.61%	10.38%	-5.04%	-15.12%	-24.54%	-7.10%	-8.07%
FY 2005-06	-18.23%	-1.78%	-0.51%	2.77%	0.00%	26.55%	9.39%	1.41%	20.16%	2.59%	-5.44%	2.30%
FY 2006-07	-29.69%	-3.54%	-4.95%	18.49%	100.00%	-32.73%	12.14%	9.33%	19.80%	17.60%	14.19%	2.25%
FY 2007-08	8.31%	12.65%	14.83%	8.39%	44.85%	7.76%	10.76%	16.23%	-7.52%	22.22%	10.06%	11.10%
FY 2008-09	8.20%	5.35%	6.25%	-0.40%	16.78%	-15.38%	3.23%	-0.50%	1.40%	15.99%	10.02%	1.37%
Estimated FY 2009-10	-10.45%	-6.98%	-5.46%	-11.55%	2.81%	-7.87%	-7.11%	-0.72%	-0.41%	4.95%	-12.13%	-9.50%
Estimated FY 2010-11	2.90%	3.98%	5.14%	-1.70%	5.42%	-2.57%	-0.47%	3.07%	4.37%	9.58%	7.39%	-0.16%

Acute Care Cash Based Actuals without Pharmacy and Drug Rebate

ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2000-01	\$80,416,148	\$31,883,462	\$286,229,353	\$84,126,514	\$0	\$0	\$188,466,556	\$24,975,520	\$30,778,723	\$36,924,114	\$2,305,155	\$766,105,543
FY 2001-02	\$79,476,503	\$29,764,667	\$282,361,507	\$98,318,455	\$0	\$0	\$214,145,395	\$25,962,430	\$33,125,577	\$39,368,229	\$2,154,578	\$804,677,341
FY 2002-03	\$71,559,701	\$30,639,652	\$305,177,538	\$130,668,625	\$0	\$1,428,780	\$217,497,316	\$25,703,334	\$41,396,979	\$48,642,555	\$1,899,440	\$874,613,921
FY 2003-04	\$74,708,349	\$35,532,153	\$315,213,108	\$164,847,149	\$0	\$2,668,859	\$219,325,321	\$29,674,353	\$61,354,031	\$55,043,904	\$2,048,802	\$960,416,029
FY 2004-05	\$89,186,128	\$35,649,879	\$308,731,349	\$164,415,555	\$0	\$2,490,150	\$267,757,843	\$29,558,032	\$37,611,017	\$44,618,667	\$1,821,982	\$981,840,602
FY 2005-06	\$85,954,105	\$36,989,486	\$325,490,108	\$177,712,895	\$0	\$6,808,325	\$287,054,601	\$33,114,209	\$38,557,755	\$55,276,313	\$2,050,680	\$1,049,008,477
FY 2006-07	\$78,674,970	\$36,999,369	\$321,582,428	\$178,034,565	\$6,463,316	\$5,554,944	\$304,603,105	\$36,320,168	\$46,768,497	\$54,425,834	\$2,747,998	\$1,072,175,193
FY 2007-08	\$86,015,300	\$41,712,980	\$373,809,269	\$166,606,197	\$15,741,835	\$7,088,589	\$331,291,705	\$43,207,900	\$52,219,135	\$53,581,790	\$3,330,539	\$1,174,605,239
FY 2008-09	\$97,258,052	\$48,310,885	\$428,292,036	\$187,931,006	\$27,662,441	\$7,042,242	\$400,018,398	\$48,859,903	\$58,971,122	\$59,134,360	\$3,886,247	\$1,367,366,691

Percent Change in Cash Based Actuals without Pharmacy and Drug Rebate

ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	-1.17%	-6.65%	-1.35%	16.87%	0.00%	0.00%	13.63%	3.95%	7.62%	6.62%	-6.53%	5.03%
FY 2002-03	-9.96%	2.94%	8.08%	32.90%	0.00%	100.00%	1.57%	-1.00%	24.97%	23.56%	-11.84%	8.69%
FY 2003-04	4.40%	15.97%	3.29%	26.16%	0.00%	86.79%	0.84%	15.45%	48.21%	13.16%	7.86%	9.81%
FY 2004-05	19.38%	0.33%	-2.06%	-0.26%	0.00%	-6.70%	22.08%	-0.39%	-38.70%	-18.94%	-11.07%	2.23%
FY 2005-06	-3.62%	3.76%	5.43%	8.09%	0.00%	173.41%	7.21%	12.03%	2.52%	23.89%	12.55%	6.84%
FY 2006-07	-8.47%	0.03%	-1.20%	0.18%	100.00%	-18.41%	6.11%	9.68%	21.29%	-1.54%	34.00%	2.21%
FY 2007-08	9.33%	12.74%	16.24%	-6.42%	143.56%	27.61%	8.76%	18.96%	11.65%	-1.55%	21.20%	9.55%
FY 2008-09	13.07%	15.82%	14.58%	12.80%	75.73%	-0.65%	20.75%	13.08%	12.93%	10.36%	16.69%	16.41%

Per Capita Cost without Pharmacy and Drug Rebate

ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2000-01	\$2,389.85	\$6,182.56	\$6,216.16	\$3,106.48	\$0.00	\$0.00	\$1,529.50	\$1,910.03	\$4,691.16	\$2,965.55	\$282.60	\$2,781.80
FY 2001-02	\$2,343.33	\$5,741.64	\$6,092.07	\$2,948.34	\$0.00	\$0.00	\$1,488.06	\$1,978.69	\$4,645.29	\$9,773.64	\$255.65	\$2,723.91
FY 2002-03	\$2,062.00	\$5,641.62	\$6,542.28	\$3,202.82	\$0.00	\$30,399.56	\$1,284.60	\$1,840.29	\$5,291.70	\$11,910.52	\$211.33	\$2,635.97
FY 2003-04	\$2,176.25	\$6,404.50	\$6,736.91	\$3,465.94	\$0.00	\$25,417.70	\$1,123.14	\$1,989.70	\$7,305.79	\$11,484.23	\$208.17	\$2,612.96
FY 2004-05	\$2,492.63	\$5,861.54	\$6,441.43	\$2,877.42	\$0.00	\$28,622.42	\$1,203.56	\$1,871.35	\$6,233.18	\$8,663.82	\$189.69	\$2,417.89
FY 2005-06	\$2,373.96	\$6,122.06	\$6,801.59	\$3,017.97	\$0.00	\$36,214.49	\$1,340.39	\$2,011.80	\$7,532.28	\$8,898.31	\$184.88	\$2,608.06
FY 2006-07	\$2,192.24	\$6,106.51	\$6,589.94	\$3,512.43	\$1,252.10	\$24,363.79	\$1,483.05	\$2,171.74	\$9,025.18	\$10,464.49	\$212.89	\$2,733.55
FY 2007-08	\$2,370.61	\$6,787.01	\$7,486.22	\$3,739.34	\$1,765.18	\$26,254.03	\$1,623.80	\$2,520.73	\$8,304.57	\$12,784.97	\$234.31	\$2,996.73
FY 2008-09	\$2,585.34	\$7,493.55	\$8,339.83	\$3,823.86	\$2,173.52	\$22,215.27	\$1,701.27	\$2,709.47	\$8,453.43	\$14,831.79	\$257.79	\$3,130.33

Percent Change in Per Capita Cost without Pharmacy and Drug Rebate

ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	-1.95%	-7.13%	-2.00%	-5.09%	0.00%	0.00%	-2.71%	3.59%	-0.98%	229.57%	-9.54%	-2.08%
FY 2002-03	-12.01%	-1.74%	7.39%	8.63%	0.00%	100.00%	-13.67%	-6.99%	13.92%	21.86%	-17.34%	-3.23%
FY 2003-04	5.54%	13.52%	2.97%	8.22%	0.00%	-16.39%	-12.57%	8.12%	38.06%	-3.58%	-1.50%	-0.87%
FY 2004-05	14.54%	-8.48%	-4.39%	-16.98%	0.00%	12.61%	7.16%	-5.95%	-14.68%	-24.56%	-8.88%	-7.47%
FY 2005-06	-4.76%	4.44%	5.59%	4.88%	0.00%	26.52%	11.37%	7.51%	20.84%	2.71%	-2.54%	7.87%
FY 2006-07	-7.65%	-0.25%	-3.11%	16.38%	100.00%	-32.72%	10.64%	7.95%	19.82%	17.60%	15.15%	4.81%
FY 2007-08	8.14%	11.14%	13.60%	6.46%	40.98%	7.76%	9.49%	16.07%	-7.98%	22.17%	10.06%	9.63%
FY 2008-09	9.06%	10.41%	11.40%	2.26%	23.13%	-15.38%	4.77%	7.49%	1.79%	16.01%	10.02%	4.46%

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

Per Capita Trends												
Per Capita Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Actual FY 2008-09 Per Capita	\$2,716.28	\$8,632.23	\$9,573.67	\$4,219.75	\$2,480.82	\$22,218.57	\$1,823.67	\$3,421.01	\$8,623.94	\$14,843.76	\$257.81	\$3,455.07
Average of FY 2002-03 through FY 2006-07	-8.78%	0.17%	1.01%	5.35%	20.00%	18.01%	1.46%	3.42%	15.50%	2.83%	-2.97%	-0.90%
Average of FY 2003-04 through FY 2006-07	-9.69%	0.12%	-1.13%	4.28%	25.00%	-2.49%	4.89%	4.70%	15.83%	-1.99%	0.55%	-0.66%
Average of FY 2004-05 through FY 2006-07	-15.08%	-4.37%	-3.90%	1.62%	33.33%	2.14%	10.64%	1.90%	8.28%	-1.45%	0.55%	-1.17%
Average of FY 2005-06 through FY 2006-07	-23.96%	-2.66%	-2.73%	10.63%	50.00%	-3.09%	10.77%	5.37%	19.98%	10.10%	4.38%	2.28%
Average of FY 2003-04 through FY 2007-08	-6.09%	2.62%	2.06%	5.10%	28.97%	-0.44%	6.06%	7.00%	11.16%	2.86%	2.45%	1.69%
Average of FY 2004-05 through FY 2007-08	-9.24%	-0.12%	0.78%	3.32%	36.21%	3.55%	10.67%	5.48%	4.33%	4.47%	2.93%	1.90%
Average of FY 2005-06 through FY 2007-08	-13.20%	2.44%	3.12%	9.88%	48.28%	0.53%	10.76%	8.99%	10.81%	14.14%	6.27%	5.22%
Average of FY 2006-07 through FY 2007-08	-10.69%	4.56%	4.94%	13.44%	72.43%	-12.49%	11.45%	12.78%	6.14%	19.91%	12.13%	6.68%
Average of FY 2004-05 through FY 2008-09	-5.75%	0.98%	1.87%	2.57%	32.33%	-0.24%	9.18%	4.29%	3.74%	6.77%	4.35%	1.79%
Average of FY 2005-06 through FY 2008-09	-7.85%	3.17%	3.91%	7.31%	40.41%	-3.45%	8.88%	6.62%	8.46%	14.60%	7.21%	4.26%
Average of FY 2006-07 through FY 2008-09	-4.39%	4.82%	5.38%	8.83%	53.88%	-13.45%	8.71%	8.35%	4.56%	18.60%	11.42%	4.91%
Average of FY 2007-08 through FY 2008-09	8.26%	9.00%	10.54%	4.00%	30.82%	-3.81%	7.00%	7.87%	-3.06%	19.11%	10.04%	6.24%
Per Capita Trends Without Pharmacy and Drug Rebate												
Per Capita Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Actual FY 2008-09 Per Capita without RX	\$2,585.34	\$7,493.55	\$8,339.83	\$3,823.86	\$2,173.52	\$22,215.27	\$1,701.27	\$2,709.47	\$8,453.43	\$14,831.79	\$257.79	\$3,130.33
Average of FY 2002-03 through FY 2006-07	-0.87%	1.50%	1.69%	4.23%	20.00%	18.00%	0.59%	2.13%	15.59%	2.81%	-3.02%	0.22%
Average of FY 2003-04 through FY 2006-07	1.92%	2.31%	0.27%	3.13%	25.00%	-2.50%	4.15%	4.41%	16.01%	-1.96%	0.56%	1.09%
Average of FY 2004-05 through FY 2006-07	0.71%	-1.43%	-0.64%	1.43%	33.33%	2.14%	9.72%	3.17%	8.66%	-1.42%	1.24%	1.74%
Average of FY 2005-06 through FY 2006-07	-6.21%	2.10%	1.24%	10.63%	50.00%	-3.10%	11.01%	7.73%	20.33%	10.16%	6.31%	6.34%
Average of FY 2003-04 through FY 2007-08	3.16%	4.07%	2.93%	3.79%	28.20%	-0.44%	5.22%	6.74%	11.21%	2.87%	2.46%	2.79%
Average of FY 2004-05 through FY 2007-08	2.57%	1.71%	2.92%	2.69%	35.25%	3.54%	9.67%	6.40%	4.50%	4.48%	3.45%	3.71%
Average of FY 2005-06 through FY 2007-08	-1.42%	5.11%	5.36%	9.24%	46.99%	0.52%	10.50%	10.51%	10.89%	14.16%	7.56%	7.44%
Average of FY 2006-07 through FY 2007-08	0.25%	5.45%	5.25%	11.42%	70.49%	-12.48%	10.07%	12.01%	5.92%	19.89%	12.61%	7.22%
Average of FY 2004-05 through FY 2008-09	3.87%	3.45%	4.62%	2.60%	32.82%	-0.24%	8.69%	6.61%	3.96%	6.79%	4.76%	3.86%
Average of FY 2005-06 through FY 2008-09	1.20%	6.44%	6.87%	7.50%	41.03%	-3.46%	9.07%	9.76%	8.62%	14.62%	8.17%	6.69%
Average of FY 2006-07 through FY 2008-09	3.18%	7.10%	7.30%	8.37%	54.70%	-13.45%	8.30%	10.50%	4.54%	18.59%	11.74%	6.30%
Average of FY 2007-08 through FY 2008-09	8.60%	10.78%	12.50%	4.36%	32.06%	-3.81%	7.13%	11.78%	-3.10%	19.09%	10.04%	7.05%

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

Current Year Projection												
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita⁽¹⁾	-1.42%	0.98%	2.93%	-5.46%	8.39%	-3.88%	-1.05%	6.62%	3.74%	14.60%	-7.10%	
Estimated FY 2009-10 Base Per Capita	\$2,677.62	\$8,716.83	\$9,854.37	\$3,989.35	\$2,688.96	\$21,355.62	\$1,804.52	\$3,647.48	\$8,946.48	\$17,010.95	\$239.51	\$3,364.06
Estimated FY 2009-10 Eligibles	38,496	7,036	53,096	58,981	17,556	418	277,828	18,365	7,067	3,662	15,919	498,424
Estimated FY 2009-10 Base Expenditures	\$103,077,660	\$61,331,616	\$523,227,630	\$235,295,852	\$47,207,382	\$8,926,649	\$501,346,183	\$66,985,970	\$63,224,774	\$62,294,099	\$3,812,760	\$1,676,730,575
<i>Bottom Line Impacts</i>												
HB 08-1409 Medicaid Payment Recovery	\$165,820	(\$10,521)	(\$92,865)	(\$39,176)	(\$5,959)	(\$1,340)	(\$81,003)	(\$11,662)	(\$11,376)	(\$11,177)	(\$741)	(\$100,000)
SB 08-090 Mail Order Rx Under Medicaid	\$75,749	(\$14,769)	(\$127,336)	(\$39,119)	(\$7,869)	\$0	(\$57,851)	(\$25,804)	(\$2,395)	(\$86)	\$0	(\$199,480)
Drug Rebates for Physician and Hospital-Administered Drugs	(\$1,817,322)	(\$14,769)	(\$127,336)	(\$39,119)	(\$7,869)	\$0	(\$57,851)	(\$25,804)	(\$2,395)	(\$86)	\$0	(\$2,092,551)
BRI-1 Pharmacy Efficiencies	(\$9,894)	(\$14,769)	(\$127,336)	(\$39,119)	(\$7,869)	\$0	(\$57,851)	(\$25,804)	(\$2,395)	(\$86)	\$0	(\$285,123)
BRI-2 Medicaid Program Efficiencies: Fluoride Varnish	\$0	\$0	\$0	\$0	\$0	\$0	\$141,964	\$0	\$0	\$0	\$0	\$141,964
S-8 Physician Supplemental Payment to Denver Health	\$311,787	\$389,006	\$2,867,279	\$2,873,107	\$399,204	\$0	\$5,597,605	\$619,204	\$973,243	\$539,072	\$0	\$14,569,507
BA-24 Adjust Outpatient Hospital Cost to Charge Ratio	(\$95,503)	(\$121,949)	(\$1,282,180)	(\$1,122,520)	(\$225,288)	\$0	(\$1,660,762)	(\$173,863)	(\$164,068)	(\$51,424)	\$0	(\$4,897,557)
BA-33 Promote Use of VA for Veterans	(\$331,139)	(\$104,767)	(\$477,093)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$912,999)
BA-33 Prior Authorization of Anti-convulsant Drugs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BA-33 Correct Home Health Billing for Dual Eligibles	(\$82,900)	(\$22,450)	(\$346,400)	(\$1,500)	(\$250)	\$0	(\$11,300)	(\$34,500)	(\$100)	\$0	(\$600)	(\$500,000)
BA-33 Restrict Inpatient Hospital Claims for Readmission with in 24 Hours	(\$65,940)	(\$53,340)	(\$387,660)	(\$225,680)	(\$21,420)	\$0	(\$330,260)	(\$25,620)	(\$106,400)	(\$183,540)	(\$140)	(\$1,400,000)
BA-33 Reduce Selected Physician Codes to Below 100% of Medicare	(\$105,943)	(\$135,279)	(\$1,422,334)	(\$1,245,221)	(\$249,913)	\$0	(\$1,842,297)	(\$192,868)	(\$182,002)	(\$57,045)	\$0	(\$5,432,902)
BA-33 Rate Reductions	(\$2,012,004)	(\$1,096,646)	(\$9,679,610)	(\$4,083,446)	(\$621,136)	(\$139,681)	(\$8,443,283)	(\$1,215,524)	(\$1,185,804)	(\$1,165,001)	(\$77,270)	(\$29,719,405)
BA-37 HIBI Increase	(\$28,903)	(\$15,753)	(\$139,049)	(\$58,659)	(\$8,923)	(\$2,007)	(\$121,289)	(\$17,461)	(\$17,034)	(\$16,735)	(\$1,110)	(\$426,923)
SB 09-259: Refinance Pediatric Specialty Hospital	\$0	\$0	(\$1,506,082)	\$0	\$0	\$0	(\$452,395)	(\$253,517)	\$0	\$0	\$0	(\$2,211,994)
ES-2 Provider Rate Reductions	(\$943,890)	(\$514,468)	(\$4,540,984)	(\$1,915,662)	(\$291,393)	(\$65,528)	(\$3,960,987)	(\$570,237)	(\$556,295)	(\$546,535)	(\$36,250)	(\$13,942,229)
ES-2 FQHC Payment Methodology	(\$39,555)	(\$28,468)	(\$242,126)	(\$449,192)	(\$67,124)	\$0	(\$1,842,615)	(\$91,696)	(\$170,507)	(\$65,326)	\$0	(\$2,996,609)
ES-2 Prenatal State Only Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,138,404	(\$1,138,404)	\$0	\$0
ES-2 Pharmacy Reimbursements	(\$121,077)	(\$180,741)	(\$1,558,285)	(\$478,721)	(\$96,302)	\$0	(\$707,962)	(\$315,774)	(\$29,309)	(\$1,047)	\$0	(\$3,489,218)
ES-2 Expand PDL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ES-6 Medicaid Provider Rate Reductions	(\$455,590)	(\$248,321)	(\$2,191,817)	(\$924,641)	(\$140,648)	(\$31,629)	(\$1,911,867)	(\$275,239)	(\$268,509)	(\$263,799)	(\$17,497)	(\$6,729,557)
Average Wholesale Pricing Reduction	(\$175,545)	(\$262,055)	(\$2,259,340)	(\$694,092)	(\$139,628)	\$0	(\$1,026,467)	(\$457,838)	(\$42,495)	(\$1,518)	\$0	(\$5,058,978)
Reduction to Synagis Recommended Dosage	\$0	\$0	(\$353,716)	\$0	\$0	\$0	(\$827,845)	(\$77,570)	\$0	\$0	\$0	(\$1,259,131)
Estimated Impact of Increased PACE Enrollment	(\$328,935)	(\$74,763)	(\$38,364)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$442,062)
Colorado Access CRICC Contract Restructuring	(\$75,940)	(\$192,179)	(\$1,337,385)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,605,504)
Remove Manual Pricing of DME , Injectibles, and Medical Services	(\$248,710)	(\$52,097)	(\$521,174)	(\$25,550)	(\$5,789)	\$0	(\$92,218)	(\$50,501)	(\$1,896)	(\$100)	\$0	(\$998,035)
Benefits limits on Echocardiograms	(\$849)	(\$1,100)	(\$8,406)	(\$14,483)	(\$2,146)	\$0	(\$9,314)	(\$2,969)	(\$4,874)	(\$572)	\$0	(\$44,713)
Hospital Cost Settlements	(\$431,787)	(\$349,280)	(\$2,538,467)	(\$1,477,793)	(\$140,262)	\$0	(\$2,162,601)	(\$167,764)	(\$696,726)	(\$1,201,853)	(\$917)	(\$9,167,450)
LogistiCare Supplemental Payment	\$15,875	\$8,653	\$76,378	\$32,221	\$4,901	\$1,102	\$66,623	\$9,591	\$9,357	\$9,193	\$610	\$234,504
Total Bottom Line Impacts	(\$6,802,195)	(\$3,110,825)	(\$28,361,688)	(\$9,968,365)	(\$1,635,683)	(\$239,083)	(\$19,851,826)	(\$3,383,220)	(\$1,323,576)	(\$4,156,069)	(\$133,915)	(\$78,966,445)
<i>Adjustments to Expenditure</i>												
SB 09-265 Timing of Medicaid Payments, Acute Care MMIS Impact (one-time shift)	(\$1,883,343)	(\$1,026,520)	(\$9,060,635)	(\$3,822,325)	(\$581,416)	(\$130,749)	(\$7,903,366)	(\$1,137,795)	(\$1,109,976)	(\$1,090,503)	(\$72,330)	(\$27,818,958)
SB 09-265 Timing of Medicaid Payments, Acute Care HMO Impact (permanent shift)	(\$757,041)	(\$696,705)	(\$5,215,042)	(\$1,364,950)	(\$212,882)	\$0	(\$2,948,474)	(\$93,349)	(\$95,626)	\$0	\$0	(\$11,384,069)
Total Adjustments to Expenditure	(\$2,640,384)	(\$1,723,225)	(\$14,275,677)	(\$5,187,275)	(\$794,298)	(\$130,749)	(\$10,851,840)	(\$1,231,144)	(\$1,205,602)	(\$1,090,503)	(\$72,330)	(\$39,203,027)
Estimated FY 2009-10 Expenditure	\$93,635,081	\$56,497,566	\$480,590,265	\$220,140,212	\$44,777,401	\$8,556,817	\$470,642,517	\$62,371,606	\$60,695,596	\$57,047,527	\$3,606,515	\$1,558,561,103
Per Capita Related Expenditure	\$93,635,081	\$56,497,566	\$480,590,265	\$220,140,212	\$44,777,401	\$8,556,817	\$470,642,517	\$62,371,606	\$60,695,596	\$57,047,527	\$3,606,515	\$1,558,561,103
Estimated FY 2009-10 Per Capita	\$2,432.33	\$8,029.78	\$9,051.35	\$3,732.39	\$2,550.55	\$20,470.85	\$1,694.01	\$3,396.22	\$8,588.59	\$15,578.24	\$226.55	\$3,126.98
% Change over FY 2008-09 Per Capita	-10.45%	-6.98%	-5.46%	-11.55%	2.81%	-7.87%	-7.11%	-0.72%	-0.41%	4.95%	-12.13%	-9.50%
Estimated FY 2009-10 Expenditure Prior to SB 09-265	\$96,275,465	\$58,220,791	\$494,865,942	\$225,327,487	\$45,571,699	\$8,687,566	\$481,494,357	\$63,602,750	\$61,901,198	\$58,138,030	\$3,678,845	\$1,597,764,130
Per Capita Related Expenditure	\$96,275,465	\$58,220,791	\$494,865,942	\$225,327,487	\$45,571,699	\$8,687,566	\$481,494,357	\$63,602,750	\$61,901,198	\$58,138,030	\$3,678,845	\$1,597,764,130
Estimated FY 2009-10 Per Capita Prior to SB 09-265	\$2,500.92	\$8,274.70	\$9,320.21	\$3,820.34	\$2,595.79	\$20,783.65	\$1,733.07	\$3,463.26	\$8,759.19	\$15,876.03	\$231.10	\$3,205.63
% Change over FY 2008-09 Per Capita	-7.93%	-4.14%	-2.65%	-9.47%	4.63%	-6.46%	-4.97%	1.24%	1.57%	6.95%	-10.36%	-7.22%

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

Request Year Projection												
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita⁽²⁾	3.87%	3.17%	3.91%	-2.73%	4.20%	-3.88%	-1.05%	3.31%	3.74%	7.30%	4.35%	
Estimated FY 2010-11 Base Per Capita	\$2,597.61	\$8,537.01	\$9,684.63	\$3,716.04	\$2,704.81	\$19,976.43	\$1,714.87	\$3,577.89	\$9,086.78	\$17,034.98	\$241.15	\$3,174.21
Estimated FY 2010-11 Eligibles	39,162	7,424	54,344	66,076	31,632	471	307,278	18,753	7,047	3,571	17,119	552,877
Estimated FY 2010-11 Base Expenditures	\$101,727,603	\$63,378,762	\$526,301,533	\$245,541,059	\$85,558,550	\$9,408,899	\$526,941,824	\$67,096,171	\$64,034,539	\$60,831,914	\$4,128,247	\$1,754,949,101
<i>Top Line Impacts</i>												
SB 09-265 Timing of Medicaid Payments, Acute Care MMIS Impact (one-time shift)	\$1,883,343	\$1,026,520	\$9,060,635	\$3,822,325	\$581,416	\$130,749	\$7,903,366	\$1,137,795	\$1,109,976	\$1,090,503	\$72,330	\$27,818,958
Total Top Line Impacts	\$1,883,343	\$1,026,520	\$9,060,635	\$3,822,325	\$581,416	\$130,749	\$7,903,366	\$1,137,795	\$1,109,976	\$1,090,503	\$72,330	\$27,818,958
<i>Bottom Line Impacts</i>												
BRI-1 Pharmacy Efficiencies Annualization	(\$64,151)	(\$95,766)	(\$825,658)	(\$253,650)	(\$51,026)	\$0	(\$375,114)	(\$167,313)	(\$15,530)	(\$555)	\$0	(\$1,848,763)
BRI-2 Medicaid Program Efficiencies: Flouride Varnish Annualization	\$0	\$0	\$0	\$0	\$0	\$0	\$464,864	\$0	\$0	\$0	\$0	\$464,864
S-8 Physician Supplemental Payment to Denver Health Annualization	(\$244,154)	(\$304,624)	(\$2,245,315)	(\$2,249,879)	(\$312,610)	\$0	(\$4,383,385)	(\$484,888)	(\$762,129)	(\$422,138)	\$0	(\$11,409,122)
BA-33 Promote Use of VA for Veterans Annualization	(\$2,980,252)	(\$942,906)	(\$4,293,834)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$8,216,992)
BA-33 Prior Authorization of Anti-convulsant Drugs Annualization	(\$33,312)	(\$49,728)	(\$428,736)	(\$131,712)	(\$26,496)	\$0	(\$194,784)	(\$86,880)	(\$8,064)	(\$288)	\$0	(\$960,000)
ES-2 Medicaid Program Reductions	(\$969,369)	(\$528,356)	(\$4,663,563)	(\$1,967,374)	(\$299,258)	(\$67,297)	(\$4,067,910)	(\$585,630)	(\$571,312)	(\$561,289)	(\$37,228)	(\$14,318,586)
ES-2 Expand PDL Annualization	\$0	\$0	(\$1,561,368)	\$0	\$0	\$0	(\$3,654,254)	(\$342,408)	\$0	\$0	\$0	(\$5,558,030)
DI-6 Medicaid Value-Based Care Coordination Initiative Annualization	(\$999,977)	(\$546,223)	(\$4,851,677)	(\$2,109,447)	(\$351,078)	(\$81,830)	(\$4,336,197)	(\$775,398)	(\$604,547)	\$0	\$0	(\$14,656,374)
Average Wholesale Pricing Reduction Annualization	(\$60,831)	(\$90,808)	(\$782,916)	(\$240,520)	(\$48,384)	\$0	(\$355,695)	(\$158,652)	(\$14,726)	(\$526)	\$0	(\$1,753,058)
Estimated Impact of Increased PACE Enrollment	(\$357,713)	(\$74,284)	(\$42,014)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$474,011)
Colorado Access CRICC Contract Restructuring Annualization	\$75,940	\$192,179	\$1,337,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,605,504
Remove Manual Pricing of DME , Injectibles, and Medical Services Annualization	(\$357,624)	(\$74,912)	(\$749,407)	(\$36,738)	(\$8,324)	\$0	(\$132,603)	(\$72,616)	(\$2,727)	(\$144)	\$0	(\$1,435,095)
Benefits limits on Echocardiograms Annualization	(\$4,247)	(\$5,500)	(\$42,030)	(\$72,412)	(\$10,731)	\$0	(\$46,568)	(\$14,845)	(\$24,368)	(\$2,862)	\$0	(\$223,563)
Hospital Cost Settlements Annualization	\$354,818	\$74,324	\$743,520	\$36,450	\$8,258	\$0	\$131,561	\$72,045	\$2,705	\$142	\$0	\$1,423,823
LogistiCare Supplemental Payment Annualization	\$44,669	\$24,347	\$214,902	\$90,659	\$13,790	\$3,101	\$187,454	\$26,987	\$26,327	\$25,865	\$1,716	\$659,817
Total Bottom Line Impacts	(\$5,596,203)	(\$2,422,257)	(\$18,190,711)	(\$6,934,623)	(\$1,085,859)	(\$146,026)	(\$16,762,631)	(\$2,589,598)	(\$1,974,371)	(\$961,795)	(\$35,512)	(\$56,699,586)
Estimated FY 2010-11 Total Expenditure	\$98,014,743	\$61,983,025	\$517,171,457	\$242,428,761	\$85,054,107	\$9,393,622	\$518,082,559	\$65,644,368	\$63,170,144	\$60,960,622	\$4,165,065	\$1,726,068,473
Per Capita Related Expenditure	\$98,014,743	\$61,983,025	\$517,171,457	\$242,428,761	\$85,054,107	\$9,393,622	\$518,082,559	\$65,644,368	\$63,170,144	\$60,960,622	\$4,165,065	\$1,726,068,473
Estimated FY 2010-11 Per Capita	\$2,502.80	\$8,349.01	\$9,516.62	\$3,668.94	\$2,688.86	\$19,944.00	\$1,686.04	\$3,500.47	\$8,964.12	\$17,071.02	\$243.30	\$3,121.98
% Change over FY 2009-10 Per Capita	2.90%	3.98%	5.14%	-1.70%	5.42%	-2.57%	-0.47%	3.07%	4.37%	9.58%	7.39%	-0.16%
Estimated FY 2010-11 Expenditure Prior to SB 09-265	\$96,131,400	\$60,956,505	\$508,110,822	\$238,606,436	\$84,472,691	\$9,262,873	\$510,179,193	\$64,506,573	\$62,060,168	\$59,870,119	\$4,092,735	\$1,698,249,515
Per Capita Related Expenditure	\$96,131,400	\$60,956,505	\$508,110,822	\$238,606,436	\$84,472,691	\$9,262,873	\$510,179,193	\$64,506,573	\$62,060,168	\$59,870,119	\$4,092,735	\$1,698,249,515
Estimated FY 2009-10 Per Capita Prior to SB 09-265	\$2,454.71	\$8,210.74	\$9,349.90	\$3,611.09	\$2,670.48	\$19,666.40	\$1,660.32	\$3,439.80	\$8,806.61	\$16,765.65	\$239.08	\$3,071.66
% Change over FY 2008-09 Per Capita	0.92%	2.25%	3.30%	-3.25%	4.70%	-3.93%	-1.99%	1.28%	2.54%	7.62%	5.53%	-1.77%
Footnotes												
(1) Percentage selected to modify Per Capita amounts for FY 2009-10: Where applicable, percentage selections have been bolded for clarification.	OAP-A	Average of FY 2005-06 through FY 2007-08 (without Rx)				Exp. Adults	Half of the percent increase in FY 2008-09		BC Adults	Average of FY 2004-05 through FY 2008-09		
	OAP-B	Average of FY 2004-05 through FY 2008-09				BCCP	See page EF-5.		Non-Citizens	Average of FY 2005-06 through FY 2008-09		
	AND/AB	Average of FY 2003-04 through FY 2007-08 (without Rx)				Elig. Children	Half the percent increase in FY 2001-02		Partial Dual	Percent increase in FY 2004-05		
	AFDC-A	One third of the percent increase in FY 2004-05				Foster Care	Average of FY 2005-06 through FY 2008-09					
(2) Percentage selected to modify Per Capita amounts for FY 2010-11: Where applicable, percentage selections have been italicized for clarification.	OAP-A	Average of FY 2004-05 through FY 2008-09 (without Rx)				Exp. Adults	Half of estimated FY 2009-10 growth rate		BC Adults	Average of FY 2004-05 through FY 2008-09		
	OAP-B	Average of FY 2005-06 through FY 2008-09				BCCP	See page EF-5.		Non-Citizens	Half of estimated FY 2009-10 growth rate		
	AND/AB	Average of FY 2005-06 through FY 2008-09				Elig. Children	Half the percent increase in FY 2001-02		Partial Dual	Average of FY 2004-05 through FY 2008-09		
	AFDC-A	Half of estimated FY 2009-10 growth rate				Foster Care	Half of estimated FY 2009-10 growth rate					

Exhibit F - ACUTE CARE - Breast and Cervical Cancer Program - Per Capita Detail and Fund Splits

Breast and Cervical Cancer Program Costs									
Month	Total ⁽¹⁾	Caseload	Monthly Per Capita	Rolling 3-Month Per Capita	Percent Change		Breast and Cervical Cancer Program Costs Footnotes:		
October 2008	\$542,224	282	\$1,922.78	-	-		(1) Totals taken from the Department's monthly report to the Joint Budget Committee on the Health Care Policy and Financing Medical Services Premiums Expenditures and Medicaid Caseload.		
November 2008	\$494,864	290	\$1,706.43	-	-				
December 2008	\$550,457	304	\$1,810.71	\$5,439.92	-				
January 2009	\$467,539	314	\$1,488.98	\$5,006.12	-7.97%				
February 2009	\$612,988	331	\$1,851.93	\$5,151.62	2.91%				
March 2009	\$735,997	339	\$2,171.08	\$5,511.99	7.00%		(2) The selected trend factor is the average of the rolling average percent changes from December 2008 - June 2009, annualized to adjust for a full-year effect.		
April 2009	\$597,763	355	\$1,683.84	\$5,706.85	3.54%				
May 2009	\$702,293	373	\$1,882.82	\$5,737.74	0.54%				
June 2009	\$756,136	383	\$1,974.25	\$5,540.91	-3.43%				
July 2009	\$467,539	393	\$1,189.67	\$5,046.74	-8.92%				
August 2009	\$612,988	395	\$1,551.87	\$4,715.79	-6.56%		(3) The FY 2009-10 and FY 2010-11 totals are calculated on pages EF-4 and EF-5 and include bottom line impacts. Caseload totals are taken from Exhibit B.		
September 2009	\$735,997	402	\$1,830.84	\$4,572.38	-3.04%				
October 2009	\$597,763	406	\$1,472.32	\$4,855.03	6.18%				
November 2009	\$702,293	418	\$1,680.13	\$4,983.29	2.64%				
December 2009	\$756,136	411	\$1,839.75	\$4,992.20	0.18%				
Selected Trend Factor ⁽²⁾					-3.88%				
FY 2009-10 Totals ⁽³⁾	\$8,556,817	418	\$20,470.85						
FY 2010-11 Totals ⁽³⁾	\$9,393,622	471	\$19,944.00						
Breast and Cervical Cancer Program Fund Splits									
FY 2009-10 Fund Splits		Per Capita	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medicaid Breast and Cervical Cancer Program Clients ⁽⁴⁾			70%	293	\$5,997,959	\$0	\$2,099,286	\$0	\$3,898,673
Health Care Expansion Breast and Cervical Cancer Program Clients ⁽⁵⁾			30%	125	\$2,558,858	\$0	\$0	\$895,601	\$1,663,257
Total		\$20,470.85	100.00%	418	\$8,556,817	\$0	\$2,099,286	\$895,601	\$5,561,930
FY 2010-11 Fund Splits		Per Capita	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medicaid Breast and Cervical Cancer Program Clients ⁽⁴⁾			70%	330	\$6,581,520	\$0	\$2,303,532	\$0	\$4,277,988
New Health Care Expansion Breast and Cervical Cancer Program Clients ⁽⁵⁾			30%	141	\$2,812,102	\$0	\$0	\$984,236	\$1,827,866
Total		\$19,944.00	100.00%	471	\$9,393,622	\$0	\$2,303,532	\$984,236	\$6,105,854
(4) 25.5-5-308 (9) (e), C.R.S. (2009). 35% Cash Funds from the Breast and Cervical Cancer Prevention and Treatment Fund, 65% FFP.									
(5) 24-22-117 (2) (d) (II), C.R.S. (2009). 35% RF from the Prevention, Early Detection, and Treatment fund, 65% FFP.									

Exhibit F - ACUTE CARE - ANTIPSYCHOTIC DRUG EXPENDITURE (For Information Only)

Cash Based Actuals												
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	\$4,623,846	\$833,621	\$15,084,888	\$197,922	\$0	\$0	\$272,104	\$2,924,266	\$4,208	\$0	\$0	\$23,940,855
FY 2002-03	\$4,664,387	\$916,979	\$17,700,825	\$519,527	\$0	\$2,839	\$783,549	\$3,789,992	\$11,356	\$0	\$0	\$28,389,454
FY 2003-04	\$6,372,432	\$1,298,597	\$25,500,975	\$1,057,440	\$0	\$3,389	\$1,296,760	\$5,340,219	\$29,882	\$0	\$0	\$40,899,694
FY 2004-05	\$6,629,621	\$1,760,042	\$28,042,949	\$1,378,076	\$0	\$3,654	\$1,795,300	\$6,321,954	\$22,953	\$0	\$0	\$45,954,548
FY 2005-06	\$4,033,428	\$1,685,933	\$24,178,645	\$1,633,973	\$0	\$326	\$1,935,729	\$7,189,609	\$22,633	\$0	\$0	\$40,680,277
FY 2006-07	\$479,529	\$1,222,769	\$19,965,507	\$2,000,023	\$110,237	\$183	\$2,688,319	\$7,814,333	\$13,828	\$0	\$0	\$34,294,729
FY 2007-08	\$476,587	\$1,416,439	\$22,587,953	\$2,257,237	\$326,303	\$7,201	\$3,116,761	\$8,901,950	\$23,191	\$0	\$0	\$39,113,622
FY 2008-09	\$574,003	\$1,594,319	\$22,596,632	\$3,156,992	\$432,485	\$13,539	\$3,477,458	\$8,956,851	\$50,359	\$0	\$0	\$40,852,638
Percent Change in Cash Based Actuals												
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	0.88%	10.00%	17.34%	162.49%	0.00%	100.00%	187.96%	29.60%	169.85%	0.00%	0.00%	18.58%
FY 2003-04	36.62%	41.62%	44.07%	103.54%	0.00%	19.36%	65.50%	40.90%	163.14%	0.00%	0.00%	44.07%
FY 2004-05	4.04%	35.53%	9.97%	30.32%	0.00%	7.85%	38.44%	18.38%	-23.19%	0.00%	0.00%	12.36%
FY 2005-06	-39.16%	-4.21%	-13.78%	18.57%	0.00%	-91.07%	7.82%	13.72%	-1.39%	0.00%	0.00%	-11.48%
FY 2006-07	-88.11%	-27.47%	-17.43%	22.40%	100.00%	-44.00%	38.88%	8.69%	-38.90%	0.00%	0.00%	-15.70%
FY 2007-08	-0.61%	15.84%	13.13%	12.86%	196.00%	3839.28%	15.94%	13.92%	67.71%	0.00%	0.00%	14.05%
FY 2008-09	20.44%	12.56%	0.04%	39.86%	32.54%	88.02%	11.57%	0.62%	117.15%	0.00%	0.00%	4.45%
Per Capita Cost												
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	\$136.33	\$160.81	\$325.46	\$5.94	\$0.00	\$0.00	\$1.89	\$222.87	\$0.59	\$0.00	\$0.00	\$81.04
FY 2002-03	\$134.40	\$168.84	\$379.46	\$12.73	\$0.00	\$60.40	\$4.63	\$271.35	\$1.45	\$0.00	\$0.00	\$85.56
FY 2003-04	\$185.63	\$234.07	\$545.02	\$22.23	\$0.00	\$32.27	\$6.64	\$358.07	\$3.56	\$0.00	\$0.00	\$111.27
FY 2004-05	\$185.29	\$289.39	\$585.09	\$24.12	\$0.00	\$42.01	\$8.07	\$400.25	\$3.80	\$0.00	\$0.00	\$113.17
FY 2005-06	\$111.40	\$279.04	\$505.25	\$27.75	\$0.00	\$1.74	\$9.04	\$436.79	\$4.42	\$0.00	\$0.00	\$101.14
FY 2006-07	\$13.36	\$201.81	\$409.14	\$39.46	\$21.36	\$0.80	\$13.09	\$467.25	\$2.67	\$0.00	\$0.00	\$87.44
FY 2007-08	\$13.13	\$230.47	\$452.37	\$50.66	\$36.59	\$26.67	\$15.28	\$519.34	\$3.69	\$0.00	\$0.00	\$99.79
FY 2008-09	\$15.26	\$247.30	\$440.01	\$64.24	\$33.98	\$42.71	\$14.79	\$496.69	\$7.22	\$0.00	\$0.00	\$93.52
Percent Change in Per Capita Cost												
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	-1.42%	4.99%	16.59%	114.31%	0.00%	100.00%	144.97%	21.75%	145.76%	0.00%	0.00%	5.58%
FY 2003-04	38.12%	38.63%	43.63%	74.63%	0.00%	-46.57%	43.41%	31.96%	145.52%	0.00%	0.00%	30.05%
FY 2004-05	-0.18%	23.63%	7.35%	8.50%	0.00%	30.18%	21.54%	11.78%	6.74%	0.00%	0.00%	1.71%
FY 2005-06	-39.88%	-3.58%	-13.65%	15.05%	0.00%	-95.86%	9.13%	12.02%	16.32%	0.00%	0.00%	-10.63%
FY 2006-07	-88.01%	-27.68%	-19.02%	42.20%	100.00%	-54.02%	44.80%	6.97%	-39.59%	0.00%	0.00%	-13.55%
FY 2007-08	-1.72%	14.20%	10.57%	28.38%	71.30%	3233.75%	16.73%	11.15%	38.20%	0.00%	0.00%	14.12%
FY 2008-09	16.22%	7.30%	-2.73%	26.81%	-7.13%	60.14%	-3.21%	-4.36%	95.66%	0.00%	0.00%	-6.28%

Exhibit F - ACUTE CARE - ANTIPSYCHOTIC DRUG EXPENDITURE (For Information Only)

Cash Based Actuals												
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	\$3,755,060	\$676,990	\$12,250,552	\$160,734	\$0	\$0	\$220,978	\$2,374,819	\$3,417	\$0	\$0	\$19,442,550
FY 2002-03	\$4,044,651	\$795,144	\$15,348,995	\$450,500	\$0	\$2,462	\$679,442	\$3,286,433	\$9,847	\$0	\$0	\$24,617,474
FY 2003-04	\$5,090,144	\$1,037,288	\$20,369,563	\$844,658	\$0	\$2,707	\$1,035,821	\$4,265,638	\$23,869	\$0	\$0	\$32,669,688
FY 2004-05	\$4,938,612	\$1,311,110	\$20,890,071	\$1,026,572	\$0	\$2,722	\$1,337,375	\$4,709,421	\$17,098	\$0	\$0	\$34,232,981
FY 2005-06	\$2,687,488	\$1,123,343	\$16,110,320	\$1,088,722	\$0	\$217	\$1,289,783	\$4,790,463	\$15,081	\$0	\$0	\$27,105,417
FY 2006-07	\$331,389	\$845,022	\$13,797,610	\$1,382,161	\$76,182	\$126	\$1,857,823	\$5,400,269	\$9,556	\$0	\$0	\$23,700,138
FY 2007-08	\$354,695	\$1,054,171	\$16,810,867	\$1,679,927	\$242,848	\$5,359	\$2,319,619	\$6,625,191	\$17,260	\$0	\$0	\$29,109,937
FY 2008-09	\$358,015	\$994,403	\$14,093,890	\$1,969,068	\$269,748	\$8,444	\$2,168,948	\$5,586,535	\$31,410	\$0	\$0	\$25,480,461
Percent Change in Cash Based Actuals												
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	7.71%	17.45%	25.29%	180.28%	0.00%	100.00%	207.47%	38.39%	188.18%	0.00%	0.00%	26.62%
FY 2003-04	25.85%	30.45%	32.71%	87.49%	0.00%	9.95%	52.45%	29.80%	142.40%	0.00%	0.00%	32.71%
FY 2004-05	-2.98%	26.40%	2.56%	21.54%	0.00%	0.55%	29.11%	10.40%	-28.37%	0.00%	0.00%	4.79%
FY 2005-06	-45.58%	-14.32%	-22.88%	6.05%	0.00%	-92.03%	-3.56%	1.72%	-11.80%	0.00%	0.00%	-20.82%
FY 2006-07	-87.67%	-24.78%	-14.36%	26.95%	100.00%	-41.94%	44.04%	12.73%	-36.64%	0.00%	0.00%	-12.56%
FY 2007-08	7.03%	24.75%	21.84%	21.54%	218.77%	4153.17%	24.86%	22.68%	80.62%	0.00%	0.00%	22.83%
FY 2008-09	0.94%	-5.67%	-16.16%	17.21%	11.08%	57.57%	-6.50%	-15.68%	81.98%	0.00%	0.00%	-12.47%
Per Capita Cost												
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	\$110.72	\$130.59	\$264.31	\$4.82	\$0.00	\$0.00	\$1.54	\$180.99	\$0.48	\$0.00	\$0.00	\$65.81
FY 2002-03	\$116.55	\$146.41	\$329.05	\$11.04	\$0.00	\$52.38	\$4.01	\$235.30	\$1.26	\$0.00	\$0.00	\$74.19
FY 2003-04	\$148.28	\$186.97	\$435.35	\$17.76	\$0.00	\$25.78	\$5.30	\$286.02	\$2.84	\$0.00	\$0.00	\$88.88
FY 2004-05	\$138.03	\$215.57	\$435.85	\$17.97	\$0.00	\$31.29	\$6.01	\$298.16	\$2.83	\$0.00	\$0.00	\$84.30
FY 2005-06	\$74.23	\$185.92	\$336.65	\$18.49	\$0.00	\$1.15	\$6.02	\$291.04	\$2.95	\$0.00	\$0.00	\$67.39
FY 2006-07	\$9.23	\$139.47	\$282.74	\$27.27	\$14.76	\$0.55	\$9.05	\$322.91	\$1.84	\$0.00	\$0.00	\$60.42
FY 2007-08	\$9.78	\$171.52	\$336.67	\$37.70	\$27.23	\$19.85	\$11.37	\$386.51	\$2.74	\$0.00	\$0.00	\$74.27
FY 2008-09	\$9.52	\$154.24	\$274.44	\$40.06	\$21.19	\$26.64	\$9.22	\$309.80	\$4.50	\$0.00	\$0.00	\$58.33
Percent Change in Per Capita Cost												
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	5.27%	12.11%	24.49%	129.05%	0.00%	100.00%	160.39%	30.01%	162.50%	0.00%	0.00%	12.73%
FY 2003-04	27.22%	27.70%	32.31%	60.87%	0.00%	-50.78%	32.17%	21.56%	125.40%	0.00%	0.00%	19.80%
FY 2004-05	-6.91%	15.30%	0.11%	1.18%	0.00%	21.37%	13.40%	4.24%	-0.35%	0.00%	0.00%	-5.15%
FY 2005-06	-46.22%	-13.75%	-22.76%	2.89%	0.00%	-96.32%	0.17%	-2.39%	4.24%	0.00%	0.00%	-20.06%
FY 2006-07	-87.57%	-24.98%	-16.01%	47.49%	100.00%	-52.17%	50.33%	10.95%	-37.63%	0.00%	0.00%	-10.34%
FY 2007-08	5.96%	22.98%	19.07%	38.25%	84.49%	3509.09%	25.64%	19.70%	48.91%	0.00%	0.00%	22.92%
FY 2008-09	-2.66%	-10.07%	-18.48%	6.26%	-22.18%	34.21%	-18.91%	-19.85%	64.23%	0.00%	0.00%	-21.46%

Exhibit F - ACUTE CARE - State-Only Prenatal Costs for Non-Citizens

Prenatal State-Only Expenditure								
Fiscal Year	Total Expenditures	Estimated Prenatal 100% GF Component	Estimated Delivery Component (Total Funds)	Estimated General Fund	Estimated Federal Funds	Change in Total Expenditures	% Change in Total Expenditures	% Change in State-Only Expenditures
FY 2002-03	\$6,357,416	\$2,431,944	\$3,925,472	\$4,394,680	\$1,962,736	\$2,700,293	73.84%	69.56%
FY 2003-04	\$6,132,608	\$2,487,575	\$3,645,033	\$4,310,092	\$1,822,517	(\$224,807)	-3.54%	2.29%
FY 2004-05	\$6,950,391	\$2,925,811	\$4,024,581	\$4,938,101	\$2,012,290	\$817,783	13.33%	17.62%
FY 2005-06	\$4,547,550	\$1,855,614	\$2,691,936	\$3,201,582	\$1,345,968	(\$2,402,841)	-34.57%	-36.58%
FY 2006-07	\$4,195,975	\$1,689,790	\$2,506,185	\$2,942,883	\$1,253,092	(\$351,575)	-7.73%	-8.94%
FY 2007-08	\$4,829,056	\$2,077,833	\$2,751,223	\$3,453,445	\$1,375,611	\$633,081	15.09%	22.96%
FY 2008-09	\$5,576,534	\$2,594,055	\$2,982,479	\$4,085,295	\$1,491,239	\$747,478	15.48%	24.84%
Estimated FY 2009-10	\$5,491,494	\$0	\$5,491,494	\$2,745,747	\$2,745,747	(\$85,040)	-1.52%	-100.00%
Estimated FY 2010-11	\$5,695,828	\$0	\$5,695,828	\$2,847,914	\$2,847,914	\$204,334	3.72%	0.00%
Provisions in the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA, Public. Law 111-3) allowed for a state to receive federal matching funds for this population. The Department filed a state plan amendment in the first quarter of FY 2009-10, and received approval from the Centers for Medicare and Medicaid Services for federal financial participation in December 2009. Therefore, the Department's request does not include any state-only funding for this population.								
FY 2009-10 Q1 and Q2 expenditure is \$1,247,942. This represents only 22% of the FY 2008-09 total expenditure. However, the last two year-to-year changes in expenditure growth were 15.06% and 15.48%. In the first half of FY 2009-10, expenditure has been decreasing month-to-month until December (which increased over November). The Department estimates that decreasing rates of expenditure will not continue given the last two fiscal years' robust growth, but total expenditure will not catch up with FY 2008-09 totals. Based on this, the Department estimates total expenditure for FY 2009-10 to equal the average percent change of the most recent six months, -1.52%. The Department estimates FY 2010-11 will return to modest growth, taking the average percent change over the most recent 12-month period, 3.72%. The estimated state-only and federally matched portions are based on the FY 2008-09 experience.								
Prior to FY 2009-10, expenditure for clients in the state-only prenatal care program is included in the Non-Citizens aid category. From FY 2009-10 forward, expenditure will be recorded in the Baby Care Adults category.								

**Exhibit F - ACUTE CARE - Family Planning
Calculation of Enhanced Federal Match**

Total Expenditure					
Fiscal Year	Total Reported Expenditures	10% GF	90% FF	Change	% Change
FY 1999-00	\$3,956,567	\$395,657	\$3,560,910	\$0	0.00%
FY 2000-01	\$2,438,198	\$243,820	\$2,194,378	(\$1,518,369)	-38.38%
FY 2001-02	\$5,111,123	\$511,112	\$4,600,011	\$2,672,926	109.63%
FY 2002-03	\$6,538,073	\$653,807	\$5,884,266	\$1,426,950	27.92%
FY 2003-04	\$6,061,856	\$606,186	\$5,455,670	(\$476,218)	-7.28%
FY 2004-05	\$8,019,717	\$801,972	\$7,217,745	\$1,957,861	32.30%
FY 2005-06	\$8,260,397	\$826,040	\$7,434,357	\$240,680	3.00%
FY 2006-07	\$8,343,188	\$834,319	\$7,508,869	\$82,791	1.00%
FY 2007-08	\$9,902,250	\$990,225	\$8,912,025	\$1,559,062	18.69%
FY 2008-09	\$13,893,561	\$1,389,356	\$12,504,205	\$3,991,311	40.31%
FY 2009-10 Estimated Total	\$14,171,666	\$1,417,167	\$12,754,499	\$278,105	2.00%
FY 2010-11 Estimated Total	\$14,455,338	\$1,445,534	\$13,009,804	\$283,672	2.00%

The Department began an initiative to educate providers as to the procedures billable under the family planning program in FY 2007-08, generating a one-time shift in expenditure. The average percentage change from FY 2005-06 and FY 2006-07, or the experience prior to the provider education initiative begun in FY 2007-08, 2.00%, was used to predict FY 2009-10 and FY 2010-11.

Breakdown of Total Expenditure

Fiscal Year	Fee-for-Service Family Planning	Change in Fee-for-Service Expenditure	Percent Change in Fee-for-Service Expenditure	Managed Care Family Planning	Change in Managed Care Expenditure	Percent Change in Managed Care Expenditure
FY 1999-00	\$3,956,567			\$0		
FY 2000-01	\$2,438,198	(\$1,518,369)	-38.38%	\$0	\$0	0.00%
FY 2001-02	\$2,763,372	\$325,174	13.34%	\$2,347,751	\$2,347,751	0.00%
FY 2002-03	\$3,094,894	\$331,522	12.00%	\$3,443,179	\$1,095,428	100.00%
FY 2003-04	\$4,058,413	\$963,519	31.13%	\$2,003,442	(\$1,439,737)	-41.81%
FY 2004-05	\$6,902,883	\$2,844,470	70.09%	\$1,116,833	(\$886,609)	-44.25%
FY 2005-06	\$7,013,966	\$111,082	1.61%	\$1,246,431	\$129,598	11.60%
FY 2006-07	\$7,431,084	\$417,119	5.95%	\$912,103	(\$334,328)	-26.82%
FY 2007-08	\$9,139,367	\$1,708,282	22.99%	\$762,883	(\$149,220)	-16.36%
FY 2008-09	\$13,472,771	\$4,333,404	47.41%	\$420,790	(\$342,093)	-44.84%

Totals for fee-for-service and managed care are taken from the Department's quarterly report to the Centers for Medicare and Medicaid Services for total expenditure, known as the CMS-64. The sum of the fee-for-service and managed care totals by year equals the Total Reported Expenditures at the top of this page.

Exhibit F - ACUTE CARE - Expenditure by Half-Year

FY 2009-10 July-December COFRS Total Actuals												
Acute Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
Physician Services & EPSDT	\$2,391,709	\$2,999,072	\$23,126,035	\$25,346,956	\$4,107,672	\$0	\$48,961,586	\$5,070,063	\$7,978,587	\$4,325,336	\$190	\$124,307,207
Emergency Transportation	\$68,743	\$95,961	\$840,223	\$532,145	\$96,603	\$0	\$753,430	\$100,821	\$82,896	\$47,740	\$0	\$2,618,562
Non-emergency Medical Transportation	\$1,103,600	\$385,017	\$2,291,390	\$177,221	\$10,703	\$0	\$434,047	\$47,193	\$19,375	\$1,261	\$0	\$4,469,806
Dental Services	\$387,470	\$112,860	\$2,057,063	\$1,808,839	\$363,501	\$0	\$36,312,895	\$2,680,019	\$186,496	\$6,675	\$0	\$43,915,818
Family Planning	\$0	\$0	\$6,193	\$57,685	\$18,095	\$0	\$55,145	\$16,291	\$9,009	\$867	\$0	\$163,286
Health Maintenance Organizations	\$3,632,693	\$3,669,346	\$25,389,694	\$9,133,232	\$1,752,682	\$0	\$17,899,007	\$495,231	\$574,106	\$0	\$0	\$62,545,992
Inpatient Hospitals	\$7,505,035	\$5,756,482	\$49,120,460	\$27,662,805	\$3,515,566	\$0	\$40,473,445	\$3,305,285	\$13,535,756	\$22,910,662	(\$6,960)	\$173,778,536
Outpatient Hospitals	\$1,239,740	\$1,995,309	\$17,309,633	\$16,478,846	\$4,339,014	\$0	\$26,141,166	\$2,350,636	\$2,275,905	\$632,908	\$0	\$72,763,157
Lab & X-Ray	\$270,204	\$354,409	\$2,662,255	\$4,880,651	\$874,815	\$0	\$3,371,238	\$861,553	\$1,566,399	\$190,933	\$528	\$15,032,985
Durable Medical Equipment	\$9,347,796	\$2,004,590	\$20,451,733	\$1,185,787	\$328,587	\$0	\$3,863,167	\$1,915,454	\$88,460	\$7,596	\$1,829	\$39,194,999
Prescription Drugs	\$3,991,503	\$6,785,691	\$48,495,400	\$17,296,151	\$3,781,736	\$0	\$20,591,545	\$9,503,943	\$1,100,370	\$70,493	\$447	\$111,617,280
Drug Rebate	(\$1,473,387)	(\$2,504,809)	(\$17,901,153)	(\$6,384,545)	(\$1,395,956)	\$0	(\$7,600,977)	(\$3,508,199)	(\$406,181)	(\$26,021)	(\$165)	(\$41,201,393)
Rural Health Centers	\$20,784	\$75,339	\$443,773	\$608,666	\$158,045	\$0	\$2,279,509	\$257,625	\$150,851	\$15,681	\$0	\$4,010,273
Federally Qualified Health Centers	\$458,662	\$404,075	\$3,028,315	\$5,768,632	\$1,096,009	\$0	\$24,353,081	\$1,044,748	\$2,045,057	\$711,872	\$0	\$38,910,451
Co-Insurance (Title XVIII-Medicare)	\$4,085,103	\$655,391	\$2,930,726	(\$45,190)	\$167,685	\$0	\$8,109	\$8,463	\$9,871	\$15	\$1,292,922	\$9,113,093
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$4,216,972	\$0	\$0	\$0	\$0	\$0	\$4,216,972
Administrative Service Organizations - Services	\$1,317,552	\$910,984	\$7,102,610	\$2,364,181	\$2,392,483	\$0	\$8,083,763	\$996,084	\$1,060,638	\$0	\$0	\$24,228,295
Other Medical Services	\$379	\$221	\$1,938	\$1,027	\$0	\$32	\$1,755	\$256	\$229	\$221	\$19	\$6,077
Home Health	\$12,505,658	\$3,262,849	\$53,454,059	\$221,078	\$45,085	\$0	\$1,728,709	\$5,473,584	\$25,694	\$1,885	\$65,553	\$76,784,154
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$46,853,244	\$26,962,787	\$240,810,349	\$107,094,166	\$21,652,325	\$4,217,004	\$227,710,618	\$30,619,049	\$30,303,518	\$28,898,125	\$1,354,363	\$766,475,548
Caseload	38,331	6,930	52,738	56,808	15,953	404	268,040	18,224	7,105	3,736	15,616	483,885
Half -Year Per Capita	\$1,222.33	\$3,890.73	\$4,566.16	\$1,885.20	\$1,357.26	\$10,438.13	\$849.54	\$1,680.15	\$4,265.10	\$7,735.04	\$86.73	\$1,584.00
Estimated Contribution of Bottom Line Impacts to First Half Expenditure	(\$2,727,210)	(\$1,233,281)	(\$11,633,316)	(\$4,379,621)	(\$716,120)	(\$113,900)	(\$7,936,996)	(\$1,412,455)	(\$535,394)	(\$1,944,113)	(\$63,508)	(\$32,695,913)
Estimated Total Without Bottom Line Impacts	\$49,580,454	\$28,196,068	\$252,443,665	\$111,473,787	\$22,368,445	\$4,330,904	\$235,647,614	\$32,031,504	\$30,838,912	\$30,842,238	\$1,417,871	\$799,171,461
Half -Year Per Capita without Bottom Line Impacts	\$1,293.48	\$4,068.70	\$4,786.75	\$1,962.29	\$1,402.15	\$10,720.06	\$879.15	\$1,757.65	\$4,340.45	\$8,255.42	\$90.80	\$1,651.57
FY 2009-10 Rough Estimated Per Capita												
Acute Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
Selected Per Capitas												
FY 2008-09(A)	\$1,317.09	\$4,211.79	\$4,713.76	\$2,058.19	\$1,279.23	\$11,121.62	\$867.83	\$1,660.73	\$4,244.35	\$7,309.94	\$98.05	\$1,696.97
FY 2008-09 Full Year	\$2,716.28	\$8,632.23	\$9,573.67	\$4,219.75	\$2,480.82	\$22,218.57	\$1,823.67	\$3,421.01	\$8,623.94	\$14,843.76	\$257.81	\$3,455.07
FY 2009-10(A) Base	\$1,293.48	\$4,068.70	\$4,786.75	\$1,962.29	\$1,402.15	\$10,720.06	\$879.15	\$1,757.65	\$4,340.45	\$8,255.42	\$90.80	\$1,651.57
FY 2009-10(A) Total	\$1,222.33	\$3,890.73	\$4,566.16	\$1,885.20	\$1,357.26	\$10,438.13	\$849.54	\$1,680.15	\$4,265.10	\$7,735.04	\$86.73	\$1,584.00
FY 2009-10(A) Base Annualized	\$2,586.96	\$8,137.39	\$9,573.50	\$3,924.58	\$2,804.29	\$21,440.12	\$1,758.30	\$3,515.31	\$8,680.90	\$16,510.83	\$181.59	\$3,303.15
FY 2009-10(A) Total Annualized	\$2,444.67	\$7,781.47	\$9,132.33	\$3,770.39	\$2,714.51	\$20,876.26	\$1,699.08	\$3,360.30	\$8,530.20	\$15,470.09	\$173.46	\$3,168.01
Selected Percent Changes												
FY 2008-09(A) to FY 2009-10(A) Base	-1.79%	-3.40%	1.55%	-4.66%	9.61%	-3.61%	1.30%	5.84%	2.26%	12.93%	-7.40%	-2.67%
FY 2008-09(A) to FY 2009-10(A) Total	-7.19%	-7.62%	-3.13%	-8.41%	6.10%	-6.15%	-2.11%	1.17%	0.49%	5.82%	-11.55%	-6.66%
FY 2008-09 Total to FY 2009-10 Base	-4.76%	-5.73%	0.00%	-6.99%	13.04%	-3.50%	-3.58%	2.76%	0.66%	11.23%	-29.56%	-4.40%
FY 2008-09 Total to FY 2009-10 Total	-10.00%	-9.86%	-4.61%	-10.65%	9.42%	-6.04%	-6.83%	-1.77%	-1.09%	4.22%	-32.72%	-8.31%
Rough Estimated Expenditure												
FY 2009-10 Estimated Caseload	38,496	7,036	53,096	58,981	17,556	418	277,828	18,365	7,067	3,662	15,919	498,424
Estimated Base Expenditure	\$99,587,757	\$57,254,700	\$508,314,644	\$231,475,688	\$49,232,172	\$8,961,970	\$488,505,487	\$64,558,667	\$61,347,950	\$60,462,674	\$2,890,764	\$1,632,592,471
Estimated Total Expenditure	\$94,109,858	\$54,750,410	\$484,890,072	\$222,381,391	\$47,656,016	\$8,726,276	\$472,051,825	\$61,711,899	\$60,282,888	\$56,651,464	\$2,761,284	\$1,565,973,383
This is a rough projection utilizing year-to-date expenditure patterns as a guide to future expenditures. The Half-Year Expenditure Pattern is one forecasting tool used to estimate final expenditures on a monthly basis. It is not meant to replace the extensive forecasting used in the official Budget Request and is not always a predictor of future expenditures.												
In titles, the suffix (A) denotes the period July through December, and the suffix (B) denotes the period January through June. For example, "FY 2008-09(A)" implies the period July 2008 through December 2008.												
In titles, "base" implies estimated expenditure before bottom line impacts, while "full" implies total expenditure including bottom line impacts.												